

Fiscal 2018 Operating Budget Detail Backup

Circuit Court Department Narrative

Department Description :

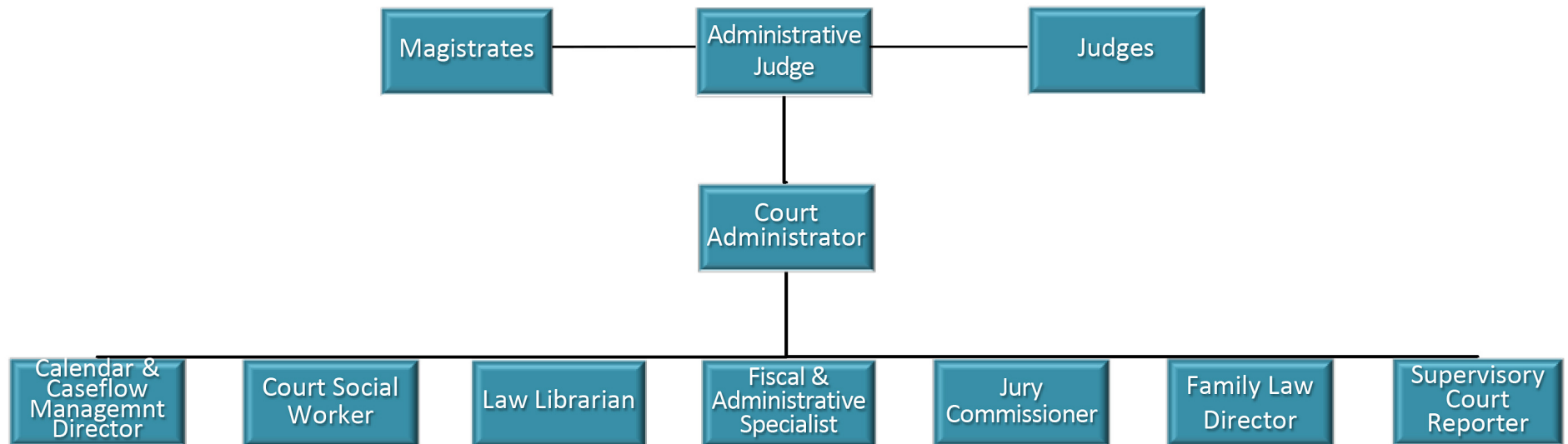
Circuit Courts are the highest common law and equity courts of record exercising original jurisdiction within Maryland. Each has full common law and equity powers and jurisdiction in all civil and criminal cases within the County, and all the additional powers and jurisdiction conferred by the Maryland Constitution and by law, except where jurisdiction has been limited or conferred exclusively upon another tribunal by law. The Circuit Courts are trial courts of general jurisdiction. Their jurisdiction is very broad but generally covers major civil cases and more serious criminal matters. Circuit Courts also may decide appeals from the District Court of Maryland and certain administrative agencies. Circuit Courts are grouped into eight geographical circuits. The Circuit Court for Howard County is in the Fifth Judicial Circuit which also includes Anne Arundel and Carroll counties.

Outlook : (What is new or different about this years budget?)

Much of FY2018 will involve launching MDEC, Maryland Electronic Courts, a new case management system rolling out state-wide. The intensive preparation and training process will begin in September 2017 with a go-live date in April 2018. The new system includes electronic case filing, which is mandatory for attorneys. The change in systems will require reconfiguring courtroom and staff areas to accommodate new equipment and strengthened partnerships with stakeholders to redesign workflow. Electric outlets will need to be added in order to support additional scanners, monitors and audio-visual equipment. Network cabling and wireless access will be enhanced.

Fiscal 2018 Operating Budget Detail Backup

Circuit Court Department Organizational Chart



Fiscal 2018 Operating Budget Detail Backup

Circuit Court Department Personnel Summary

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1201 - FISCAL SPECIALIST I	GJ	1.00	1.00
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	1.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	0.00	1.00
1307 - ADMINISTRATIVE MANAGER	GN	1.00	1.00
1403 - OFFICE ASSISTANT II	GC	0.80	0.80
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
1412 - ADMINISTRATIVE TECHNICIAN	GG	9.00	9.00
1413 - ADMINISTRATIVE ASSISTANT	GI	2.00	2.00
1501 - LEGAL SUPPORT SERVICES TECHNICIAN	GG	4.00	4.60
1503 - LEGAL SUPPORT SERVICES SPECIALIST	GI	6.00	7.00
1504 - ENTRY LEVEL ATTORNEY	GL	1.00	1.00
1509 - CIRCUIT COURT ADMINISTRATOR	GP	1.00	1.00
4205 - TECHNICAL SERVICES SUPPORT TECH III	GH	1.00	0.00
4213 - TECHNICAL SERVICES SUPPORT SPEC IV	GL	0.00	1.00
5211 - HUMAN SERVICES SPECIALIST III	GK	1.00	1.00
SBFS Total		29.80	32.40

Fiscal 2018 Operating Budget Detail Backup

Circuit Court Department Expenditure Detail

01 - General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
7300000000 - Circuit Court						
50 - Personnel Costs Total	2,410,363	2,518,354	2,518,354	2,754,070	235,716	9.36%
51 - Contractual Services Total	294,030	182,068	182,068	178,631	-3,437	-1.89%
52 - Supplies and Materials Total	83,325	85,000	85,000	85,975	975	1.15%
58 - Expense Other Total	0	0	59,416	36,383	36,383	N/A
69 - Operating Transfers Total	0	59,416	0	0	-59,416	-100.00%
7300000000 - Circuit Court Total	2,787,718	2,844,838	2,844,838	3,055,059	210,221	7.39%
01 - General Fund Total	2,787,718	2,844,838	2,844,838	3,055,059	210,221	7.39%

Fiscal 2018 Operating Budget Detail Backup

Circuit Court Department Expenditure Detail

06 - Program Revenue Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
73000000000 - Circuit Court						
51 - Contractual Services Total	72,805	125,000	125,000	125,000	0	0.00%
73000000000 - Circuit Court Total	72,805	125,000	125,000	125,000	0	0.00%
06 - Program Revenue Fund Total	72,805	125,000	125,000	125,000	0	0.00%

Fiscal 2018 Operating Budget Detail Backup

Circuit Court Department Expenditure Detail

14 - Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
7300000000 - Circuit Court						
50 - Personnel Costs Total	307,550	424,647	298,885	513,960	89,313	21.03%
51 - Contractual Services Total	32,128	104,419	98,195	43,808	-60,611	-58.05%
52 - Supplies and Materials Total	584	1,578	3,200	1,893	315	19.96%
7300000000 - Circuit Court Total	340,262	530,644	400,280	559,661	29,017	5.47%
14 - Grants Fund Total	340,262	530,644	400,280	559,661	29,017	5.47%

Fiscal 2018 Operating Budget Detail Backup

Circuit Court Department Expenditure Detail

20 - Trust And Agency Multifarious

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
7300000000 - Circuit Court						
58 - Expense Other Total	18,771	52,000	52,000	52,000	0	0.00%
7300000000 - Circuit Court Total	18,771	52,000	52,000	52,000	0	0.00%
20 - Trust And Agency Multifarious Total	18,771	52,000	52,000	52,000	0	0.00%
7300 - Circuit Court Total	3,219,556	3,552,482	3,422,118	3,791,720	239,238	6.73%

Fiscal 2018 Operating Budget Detail Backup

Circuit Court Division Detail

Division Narrative : 7300000000 - Circuit Court

Fund : General Fund

Narrative :

Circuit Courts are the highest common law and equity courts of record exercising original jurisdiction within Maryland. Each has full common law and equity powers and jurisdiction in all civil and criminal cases within the County, and all the additional powers and jurisdiction conferred by the Maryland Constitution and by law, except where jurisdiction has been limited or conferred exclusively upon another tribunal by law. The Circuit Courts are trial courts of general jurisdiction. Their jurisdiction is very broad but generally covers major civil cases and more serious criminal matters. Circuit Courts also may decide appeals from the District Court of Maryland and certain administrative agencies. Circuit Courts are grouped into eight geographical circuits. The Circuit Court for Howard County is in the Fifth Judicial Circuit which also includes Anne Arundel and Carroll counties.

Highlights

Much of FY2018 will involve launching MDEC, Maryland Electronic Courts, a new case management system rolling out state-wide. The intensive preparation and training process will begin in March 2017 with a go-live date in October 2017. The new system includes electronic case filing, which is mandatory for attorneys.

Fiscal 2018 Operating Budget Detail Backup

Circuit Court Division Detail

Divison Personnel Summary : 7300000000 - Circuit Court

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1201 - FISCAL SPECIALIST I	GJ	1.00	1.00
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	1.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	0.00	1.00
1307 - ADMINISTRATIVE MANAGER	GN	1.00	1.00
1403 - OFFICE ASSISTANT II	GC	0.80	0.80
1412 - ADMINISTRATIVE TECHNICIAN	GG	7.00	7.00
1413 - ADMINISTRATIVE ASSISTANT	GI	2.00	2.00
1501 - LEGAL SUPPORT SERVICES TECHNICIAN	GG	4.00	4.00
1503 - LEGAL SUPPORT SERVICES SPECIALIST	GI	4.00	4.00
1504 - ENTRY LEVEL ATTORNEY	GL	1.00	1.00
1509 - CIRCUIT COURT ADMINISTRATOR	GP	1.00	1.00
4205 - TECHNICAL SERVICES SUPPORT TECH III	GH	1.00	0.00
4213 - TECHNICAL SERVICES SUPPORT SPEC IV	GL	0.00	1.00
5211 - HUMAN SERVICES SPECIALIST III	GK	1.00	1.00
Total Positions		24.80	25.80

Circuit Court Division Detail

Division Expenditure Detail : 7300000000 - Circuit Court

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999920000000047000 - Family Law Grant FY16						
515950 - Training Services	29	0	0	0	0	N/A
51 - Contractual Services Total	29	0	0	0	0	N/A
999999999920000000047000 - Family Law Grant FY16 Total	29	0	0	0	0	N/A
Funded Program : 9999999999999999999900 - Administration						
500100 - Salary-Regular	1,638,172	1,734,843	1,734,843	1,800,846	66,003	3.80%
County Allocations						
500190 - Salary-Other	153,546	106,646	106,646	168,551	61,905	58.05%
5 contingents and bailiffs needed to cover various courtroom proceedings throughout the FY 2018						
501100 - Benefits-FICA	133,808	132,615	132,615	138,294	5,679	4.28%
County Allocations						
501300 - Benefits-Health Ins	260,064	312,500	312,500	373,750	61,250	19.60%
County Allocations						
501500 - Benefits-Retirement	197,460	215,123	215,123	227,824	12,701	5.90%
County Allocations						
501700 - Benefits-Worker Com	2,270	2,880	2,880	3,110	230	7.99%
County Allocations						
50 - Personnel Costs Total	2,385,320	2,504,607	2,504,607	2,712,375	207,768	8.30%
510100 - Postage	7,953	10,000	10,500	11,000	1,000	10.00%
Service for Juror Summons mailing system required throughout the state of Maryland						
510200 - Telecomm Wired	97,112	97,749	97,749	87,223	-10,526	-10.77%
County Allocations						
510210 - Telecomm Wireless	4,935	4,000	4,800	4,800	800	20.00%
Wireless cable charge for 3 areas within the courthouse						
510300 - Printing	2,706	3,000	3,000	3,000	0	0.00%
Printing of envelopes and stationery						
510500 - Copier Charges	6,489	8,631	8,631	8,838	207	2.40%
County Allocations						

Circuit Court Division Detail
Division Expenditure Detail : 7300000000 - Circuit Court
Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999999999999999999900 - Administration						
511310 - Radio Maintenance	5,431	5,809	5,809	3,946	-1,863	-32.07%
County Allocations						
511500 - Ind & Inst Eq Maint	24,507	13,500	13,500	13,500	0	0.00%
equipment in courtrooms such as mixers, microphones, soundcards and overall technology items						
511900 - Software Maintenanc	875	1,200	1,200	1,200	0	0.00%
Adobe, Child Support Calculator, Virus Protection and Filtering Software						
513100 - Mileage	2,239	3,000	3,000	3,000	0	0.00%
travel expenses to meetings with AOC, conferences, workshops and site visits						
513110 - Ground Transport	72	0	0	0	0	N/A
513200 - Lodging	0	1,000	700	1,000	0	0.00%
Lodging for training and conferences						
513300 - Meals	0	300	300	300	0	0.00%
Food expenses for travel						
513500 - Conf & Seminar Fees	1,611	1,350	1,350	1,350	0	0.00%
registration cost for conferences, workshops and seminars for staff.						
514700 - Data Processing Svc	4,206	4,129	4,129	5,403	1,274	30.85%
County Allocations						
515300 - Ctrct Food Services	2,363	4,500	3,500	4,000	-500	-11.11%
Meal services for Jurors while in deliberation of jury trial proceedings.						
515902 - Medical Claims Expe	105,634	0	0	0	0	N/A
515903 - Dental Claims Expen	4,175	0	0	0	0	N/A
515910 - Administrative Cost	191	0	0	0	0	N/A
515950 - Training Services	55	0	0	0	0	N/A
516820 - Assoc Member Dues	1,205	2,050	2,050	2,050	0	0.00%
membership dues forjudges, magistrates and staff						
517300 - Bld Contents Ins	19,758	20,930	20,930	27,380	6,450	30.82%
County Allocation						
517500 - General Liab Ins	890	920	920	600	-320	-34.78%
County Allocation						

Circuit Court Division Detail	
Division Expenditure Detail :	7300000000 - Circuit Court
Fund :	General Fund

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Fiscal 2018 Operating Budget Detail Backup

Circuit Court Division Detail

Division Expenditure Detail : 7300000000 - Circuit Court

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1400000000 - General-Int Grant						
Funded Program : 99999999910000000066600 - Child Support Enforcement FY16						
510200 - Telecomm Wired	969	0	0	0	0	N/A
51 - Contractual Services Total	969	0	0	0	0	N/A
520100 - Office Supplies	26	0	0	0	0	N/A
52 - Supplies and Materials Total	26	0	0	0	0	N/A
581030 - Matching Cost Conv	0	0	59,416	0	0	N/A
<i>Match portion of the budget</i>						
58 - Expense Other Total	0	0	59,416	0	0	N/A
695004 - Co Share Curr OperE	0	59,416	0	0	-59,416	-100.00%
69 - Operating Transfers Total	0	59,416	0	0	-59,416	-100.00%
99999999910000000066600 - Child Support Enforcement FY16 Total	21,494	73,163	73,163	0	-73,163	-100.00%
Funded Program : 99999999910000000085700 - Child Support Enforcement FY18						
500100 - Salary-Regular	0	0	0	23,142	23,142	N/A
<i>Required match portion of Grant FY 2018 @ 20.11%</i>						
501100 - Benefits-FICA	0	0	0	2,989	2,989	N/A
<i>Required match portion of Grant FY 2018 @ 20.11%</i>						
501300 - Benefits-Health Ins	0	0	0	9,775	9,775	N/A
<i>Required match portion of Grant FY 2018 @ 20.11%</i>						
501500 - Benefits-Retirement	0	0	0	5,789	5,789	N/A
<i>Required match portion of Grant FY 2018 @ 20.11%</i>						
50 - Personnel Costs Total	0	0	0	41,695	41,695	N/A
510200 - Telecomm Wired	0	0	0	0	0	N/A
<i>Required match portion of Grant FY 2018 @ 34%</i>						
513100 - Mileage	0	0	0	41	41	N/A
<i>Required match portion of Grant FY 2018 @ 34%</i>						
51 - Contractual Services Total	0	0	0	41	41	N/A

Fiscal 2018 Operating Budget Detail Backup

Circuit Court Division Detail

Division Expenditure Detail : 7300000000 - Circuit Court

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1400000000 - General-Int Grant						
Funded Program : 999999999910000000085700 - Child Support Enforcement FY18						
520100 - Office Supplies	0	0	0	975	975	N/A
<i>Required match portion of Grant FY 2018 @ 34%</i>						
52 - Supplies and Materials Total	0	0	0	975	975	N/A
581030 - Matching Cost Conv	0	0	0	36,383	36,383	N/A
<i>Required match portion of Grant FY 2018 @ 34%</i>						
58 - Expense Other Total	0	0	0	36,383	36,383	N/A
999999999910000000085700 - Child Support Enforcement FY18 Total	0	0	0	79,094	79,094	N/A
1400000000 - General-Int Grant Total	26,663	73,163	73,163	79,094	5,931	8.11%
7300000000 - Circuit Court Total	2,787,718	2,844,838	2,844,838	3,055,059	210,221	7.39%

Fiscal 2018 Operating Budget Detail Backup

Circuit Court Division Detail

Division Narrative : 7300000000 - Circuit Court

Fund : Program Revenue Fund

Narrative :

Beginning in Fiscal 2013, Howard County moved juror fees from the General to the Program Revenue Fund. As these fees are 100% reimbursable by the State Judiciary, moving this cost out of the General Fund presents a more realistic picture of our budget.

Highlights

The Program Revenue Fund includes juror stipends that are 100% reimbursable by the State. The Court will continue to provide the stipend to each juror in FY2018. Jurors have the choice of taking the stipend or donating it to a fund within the Department of Social Services that provides needed items and services to foster children.

Fiscal 2018 Operating Budget Detail Backup

Circuit Court Division Detail

Division Expenditure Detail : 73000000000 - Circuit Court

Fund : Program Revenue Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
21500000000 - Program Revenue Fund						
Funded Program : 999999999700000000062900 - Jurors Fees						
513510 - Stipends	72,805	125,000	125,000	125,000	0	0.00%
<i>100% cost reimbursable fund to cover Jury stipend per day per trail per juror</i>						
51 - Contractual Services Total	72,805	125,000	125,000	125,000	0	0.00%
999999999700000000062900 - Jurors Fees Total	72,805	125,000	125,000	125,000	0	0.00%
21500000000 - Program Revenue Fund Total	72,805	125,000	125,000	125,000	0	0.00%
73000000000 - Circuit Court Total	72,805	125,000	125,000	125,000	0	0.00%

Fiscal 2018 Operating Budget Detail Backup

Circuit Court Division Detail

Division Narrative : 7300000000 - Circuit Court

Fund : Grants Fund

Narrative :

FAMILY GRANT

The Family Law Grant provides additional resources for the support and management of family law cases. The primary goals are to ensure cases are processed timely, parties are given access to appropriate services and cases are given referrals to alternative dispute resolution options. Family Law programs and services include: scheduling conferences; domestic facilitation; free legal assistance; mediation in child custody cases; property mediation; parenting seminars; mediation/parenting seminar fund; child custody evaluation; child counsel; and parent coordination. This grant is awarded by the State Administrative Office of the Courts, Department of Family Administration. No County matching funds are required.

CHILD SUPPORT

An agreement exists between the State Department of Human Resources' Child Support Enforcement Administration and Howard County, acting through the Circuit Court for Howard County. The agreement provides that the County shall operate a program designed to provide child support enforcement services in accordance with the federal Department of Health and Human Services approved State Plan under Title IV-D of the Social Security Act and the Cooperative Reimbursement Program. The grant will support two positions, one a judicial secretary/court reporter and the second a part-time secretary position. The Magistrate receives referrals in Title IV-D cases to adjudicate the establishment of paternity and the establishment, modification and enforcement of obligations for child support and medical support. This Cooperative Reimbursement Agreement program is a shared cost between the federal government (66%) and the local government (34%). Local governments are also assessed an administrative fee by the State Department of Human Resources.

Highlights

The Court receives several grants to support its operations. The family grant provides funds for positions and services that improve all aspects of family case processing. The family grant supports mediation, training, parenting classes, evaluations, services to low income populations and case management. The Court will continue in FY2018 to enhance mediation services at the courthouse; guardianship training in accordance with the Report and Recommendations of the Guardianship Workgroup approved by the Maryland Judicial Council.

The Child Support grant supports staff and expenses related to the processing of child support and paternity cases. In FY2018 the Court will continue to timely process child support cases with a focus on improved case management and the transition into the MDEC system.

Fiscal 2018 Operating Budget Detail Backup

Circuit Court Division Detail

Divison Personnel Summary : 7300000000 - Circuit Court

Fund : Grants Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
1412 - ADMINISTRATIVE TECHNICIAN	GG	2.00	2.00
1501 - LEGAL SUPPORT SERVICES TECHNICIAN	GG	0.00	0.60
1503 - LEGAL SUPPORT SERVICES SPECIALIST	GI	2.00	3.00
Total Positions		5.00	6.60

Fiscal 2018 Operating Budget Detail Backup

Circuit Court Division Detail

Division Expenditure Detail : 7300000000 - Circuit Court

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000059200 - Child Support Enforcement FY15						
500100 - Salary-Regular	15,790	0	0	0	0	N/A
501100 - Benefits-FICA	1,136	0	0	0	0	N/A
501300 - Benefits-Health Ins	5,418	0	0	0	0	N/A
501500 - Benefits-Retirement	2,142	0	0	0	0	N/A
50 - Personnel Costs Total	24,486	0	0	0	0	N/A
521400 - Publications	500	0	0	0	0	N/A
52 - Supplies and Materials Total	500	0	0	0	0	N/A
99999999910000000059200 - Child Support Enforcement FY15 Total	24,986	0	0	0	0	N/A
Funded Program : 99999999910000000066600 - Child Support Enforcement FY16						
500100 - Salary-Regular	45,027	82,775	0	0	-82,775	-100.00%
501100 - Benefits-FICA	3,012	6,332	0	0	-6,332	-100.00%
501300 - Benefits-Health Ins	13,701	25,000	0	0	-25,000	-100.00%
501500 - Benefits-Retirement	5,583	10,264	0	0	-10,264	-100.00%
50 - Personnel Costs Total	67,323	124,371	0	0	-124,371	-100.00%
510200 - Telecomm Wired	2,103	0	0	0	0	N/A
510300 - Printing	0	348	0	0	-348	-100.00%
513100 - Mileage	0	69	0	0	-69	-100.00%
51 - Contractual Services Total	2,103	417	0	0	-417	-100.00%
520100 - Office Supplies	84	814	0	0	-814	-100.00%
521400 - Publications	0	764	0	0	-764	-100.00%
52 - Supplies and Materials Total	84	1,578	0	0	-1,578	-100.00%
99999999910000000066600 - Child Support Enforcement FY16 Total	69,510	126,366	0	0	-126,366	-100.00%
Funded Program : 99999999910000000085700 - Child Support Enforcement						
500100 - Salary-Regular	0	0	0	91,769	91,769	N/A
2 FTE salaries						
501100 - Benefits-FICA	0	0	0	5,802	5,802	N/A
501300 - Benefits-Health Ins	0	0	0	18,975	18,975	N/A

Fiscal 2018 Operating Budget Detail Backup

Circuit Court Division Detail

Division Expenditure Detail : 7300000000 - Circuit Court

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 999999999910000000085700 - Child Support Enforcement						
501500 - Benefits-Retirement	0	0	0	11,237	11,237	N/A
50 - Personnel Costs Total	0	0	0	127,783	127,783	N/A
510200 - Telecomm Wired	0	0	0	0	0	N/A
513100 - Mileage	0	0	0	79	79	N/A
<i>meetings, workshops & conference expenses</i>						
51 - Contractual Services Total	0	0	0	79	79	N/A
520100 - Office Supplies	0	0	0	1,893	1,893	N/A
<i>pens, pencils, pads, ink cartridges, law books</i>						
52 - Supplies and Materials Total	0	0	0	1,893	1,893	N/A
999999999910000000085700 - Child Support Enforcement Total	0	0	0	129,755	129,755	N/A
Funded Program : 999999999920000000040300 - Family Law Grant FY15						
500100 - Salary-Regular	0	0	0	0	0	N/A
501100 - Benefits-FICA	0	0	0	0	0	N/A
501300 - Benefits-Health Ins	0	0	0	0	0	N/A
501500 - Benefits-Retirement	0	0	0	0	0	N/A
50 - Personnel Costs Total	0	0	0	0	0	N/A
999999999920000000040300 - Family Law Grant FY15 Total	0	0	0	0	0	N/A
Funded Program : 999999999920000000044400 - Court House Security						
515900 - Other Ctrctual Svc	0	63,560	63,560	0	-63,560	-100.00%
51 - Contractual Services Total	0	63,560	63,560	0	-63,560	-100.00%
999999999920000000044400 - Court House Security Total	0	63,560	63,560	0	-63,560	-100.00%
Funded Program : 999999999920000000047000 - Family Law Grant FY16						
500100 - Salary-Regular	155,057	208,477	0	0	-208,477	-100.00%
501100 - Benefits-FICA	11,534	15,948	0	0	-15,948	-100.00%
501300 - Benefits-Health Ins	29,799	50,000	0	0	-50,000	-100.00%

Fiscal 2018 Operating Budget Detail Backup

Circuit Court Division Detail

Division Expenditure Detail : 7300000000 - Circuit Court

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000047000 - Family Law Grant FY16						
501500 - Benefits-Retirement	19,351	25,851	0	0	-25,851	-100.00%
50 - Personnel Costs Total	215,741	300,276	0	0	-300,276	-100.00%
513100 - Mileage	11	742	0	0	-742	-100.00%
513500 - Conf & Seminar Fees	564	0	0	0	0	N/A
515900 - Other Ctrctual Svc	7,230	35,700	0	0	-35,700	-100.00%
515950 - Training Services	3,575	4,000	0	0	-4,000	-100.00%
51 - Contractual Services Total	11,380	40,442	0	0	-40,442	-100.00%
99999999920000000047000 - Family Law Grant FY16 Total	227,121	340,718	0	0	-340,718	-100.00%
Funded Program : 99999999920000000058400 - Family Law Grant FY17						
500100 - Salary-Regular	0	0	211,907	0	0	N/A
501100 - Benefits-FICA	0	0	17,020	0	0	N/A
501300 - Benefits-Health Ins	0	0	43,125	0	0	N/A
501500 - Benefits-Retirement	0	0	26,833	0	0	N/A
50 - Personnel Costs Total	0	0	298,885	0	0	N/A
513100 - Mileage	0	0	635	0	0	N/A
515900 - Other Ctrctual Svc	0	0	30,000	0	0	N/A
515950 - Training Services	0	0	4,000	0	0	N/A
51 - Contractual Services Total	0	0	34,635	0	0	N/A
520100 - Office Supplies	0	0	3,200	0	0	N/A
52 - Supplies and Materials Total	0	0	3,200	0	0	N/A
99999999920000000058400 - Family Law Grant FY17 Total	0	0	336,720	0	0	N/A
Funded Program : 99999999920000000061800 - Family Law Grant						
500100 - Salary-Regular	0	0	0	274,647	274,647	N/A
<i>salaries with increases and colas</i>						
501100 - Benefits-FICA	0	0	0	20,829	20,829	N/A
<i>8.06%</i>						

Fiscal 2018 Operating Budget Detail Backup

Circuit Court Division Detail

Division Expenditure Detail : 7300000000 - Circuit Court

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000061800 - Family Law Grant						
501300 - Benefits-Health Ins	0	0	0	57,500	57,500	N/A
<i>3 FTE coverage for hlth and life insurance</i>						
501500 - Benefits-Retirement	0	0	0	33,201	33,201	N/A
<i>12.40%</i>						
50 - Personnel Costs Total	0	0	0	386,177	386,177	N/A
513100 - Mileage	0	0	0	729	729	N/A
515900 - Other Ctrctual Svc	0	0	0	38,000	38,000	N/A
<i>Contractual Services to Family Law clients services such as mediation, access to justice, best interest attorney and CINA/TPR Mediation</i>						
515950 - Training Services	0	0	0	5,000	5,000	N/A
<i>training servies for best practice lawyers and mediation volunteers</i>						
51 - Contractual Services Total	0	0	0	43,729	43,729	N/A
99999999920000000061800 - Family Law Grant Total	0	0	0	429,906	429,906	N/A
Funded Program : 9999999999999999999999900 - Administration						
500100 - Salary-Regular	0	0	0	0	0	N/A
501100 - Benefits-FICA	0	0	0	0	0	N/A
501300 - Benefits-Health Ins	0	0	0	0	0	N/A
501500 - Benefits-Retirement	0	0	0	0	0	N/A
50 - Personnel Costs Total	0	0	0	0	0	N/A
510300 - Printing	295	0	0	0	0	N/A
515900 - Other Ctrctual Svc	18,302	0	0	0	0	N/A
515950 - Training Services	48	0	0	0	0	N/A
51 - Contractual Services Total	18,645	0	0	0	0	N/A
999999999999999999999999900 - Administration Total	18,645	0	0	0	0	N/A
2600000000 - Grants-External Total	340,262	530,644	400,280	559,661	29,017	5.47%
7300000000 - Circuit Court Total	340,262	530,644	400,280	559,661	29,017	5.47%

Fiscal 2018 Operating Budget Detail Backup

Circuit Court Division Detail

Division Narrative : 7300000000 - Circuit Court

Fund : Trust And Agency Multifarious

Narrative :

Pursuant to Section 7-204 of the Courts and Judicial Proceedings Article of the Annotated Code of Maryland, the Clerk of the Circuit Court for Howard County deposits appearance fees collected by the Clerk into a special account designated as the Law Library Fund. The \$10 fee is collected for docketing the appearance of counsel bringing a civil or criminal action in the court, or for docketing the appearance of counsel when bringing or defending a case in the Court of Appeals. The Howard County Fund is to be used for the general purposes of the court library, including the necessary expenses for books and library equipment. The Law Library and Legal Resource Center is the only law library in the County. Many Court users are self represented (they don't have a lawyer) and need access to the law as it applies in his or her case.

Highlights

The Trust and Agency Multifarious Fund is supported by attorney appearance fees. The Fund is used to support all Law Library functions, including reference materials, online access, self-help computers and other technology support. In FY2018, the Court will continue to enhance services to our patrons through Law Library resources.

Fiscal 2018 Operating Budget Detail Backup

Circuit Court Division Detail

Division Expenditure Detail : 7300000000 - Circuit Court

Fund : Trust And Agency Multifarious

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
5080000000 - TAMF						
Funded Program : 999999999970000000019800 - Circuit Court T&A						
581090 - Other Cost Conv	18,771	0	0	0	0	N/A
58 - Expense Other Total	18,771	0	0	0	0	N/A
999999999970000000019800 - Circuit Court T&A Total	18,771	0	0	0	0	N/A
Funded Program : 9999999999999999999900 - Administration						
589900 - Other Expenses	0	52,000	52,000	52,000	0	0.00%
58 - Expense Other Total	0	52,000	52,000	52,000	0	0.00%
999999999999999999999900 - Administration Total	0	52,000	52,000	52,000	0	0.00%
5080000000 - TAMF Total	18,771	52,000	52,000	52,000	0	0.00%
7300000000 - Circuit Court Total	18,771	52,000	52,000	52,000	0	0.00%